

East Greenwich School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$4,687	\$4,587	2.2%
Substitutes	\$117	\$79	48.2%
Instructional Parapros	\$433	\$255	69.8%
Pupil-Use Technology	\$118	\$121	-2.8%
Instructional Materials	\$289	\$232	24.5%
Total	\$5,643	\$5,274	7.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$156	\$128	22.4%
Library & Media	\$184	\$203	-9.2%
Extracurricular	\$176	\$169	4.0%
Student Health/Services	\$91	\$62	45.8%
Curriculum Development	\$78	\$84	-7.1%
Staff Development	\$63	\$62	0.7%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$186	\$120	54.7%
Therapists, Psychologists	\$320	\$352	-9.1%
Total	\$1,254	\$1,181	6.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$452	\$486	-7.0%
Food Service	\$111	\$144	-23.0%
Safety	\$0	\$1	-100.0%
Building Upkeep	\$995	\$874	13.8%
Data Processing	\$0	\$0	0.0%
Business Operations	\$79	\$87	-8.8%
Total	\$1,636	\$1,592	2.8%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$288	\$288	-0.1%
School Office	\$130	\$283	-53.9%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$161	\$148	8.4%
Legal	\$21	\$31	-31.5%
Total	\$600	\$750	-20.0%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

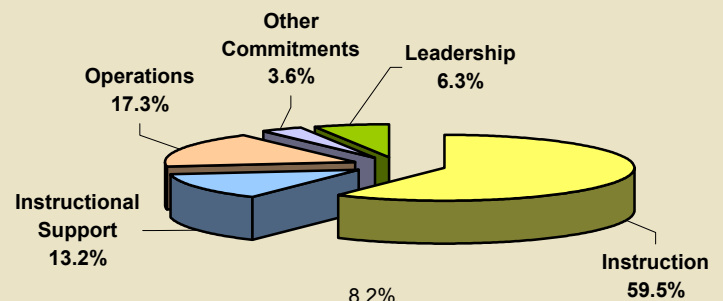
July 2001 - June 2002

Expenditures:	\$23,159,881
District Enrollment (ADM):	2,443
District Per Pupil:	\$9,480

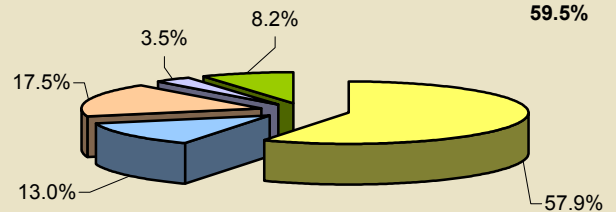
July 2000 - June 2001

Expenditures:	\$21,230,738
District Enrollment (ADM):	2,330
District Per Pupil:	\$9,112

July 2001 - June 2002



July 2000 - June 2001



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$317	\$277	14.5%
Retiree Benefits	\$29	\$38	-24.3%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$346	\$315	9.8%